

KING COUNTY, WASHINGTON
GOVERNMENTAL FUNDS WITH ANNUAL BUDGETS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT ^(a)
FOR THE YEAR ENDED DECEMBER 31, 2004
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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2004 YEAR-END ENCUMBRANCES	EXPENDITURES
MAJOR FUNDS							
General Fund							
County Council	\$ 5,729,293	\$ 42,280	\$ 5,771,573	\$ 407,937	\$ 5,363,636	\$ 15,710	\$ 5,347,926
Office of Council Administration	7,328,383	125,000	7,453,383	569,859	6,883,524	519,854	6,363,670
Office of Zoning and Subdivision Examiner	585,496	-	585,496	184,518	400,978	2,227	398,751
Office of the Auditor	1,197,884	(125,000)	1,072,884	107,702	965,182	10,125	955,057
Ombudsman/Tax Advisor	813,391	-	813,391	57,868	755,523	16,943	738,580
Government Access Channel	681,785	-	681,785	51,252	630,533	52,410	578,123
Board of Appeals and Equalization	533,019	-	533,019	14,726	518,293	-	518,293
County Executive	277,993	-	277,993	6,378	271,615	-	271,615
Office of the Executive	3,101,113	-	3,101,113	228,352	2,872,761	152,665	2,720,096
Office of Management and Budget	4,554,161	-	4,554,161	147,702	4,406,459	458,564	3,947,895
Finance	2,471,442	-	2,471,442	-	2,471,442	-	2,471,442
Business Relations and Economic Development	2,396,440	-	2,396,440	140,904	2,255,536	66,244	2,189,292
Sheriff	102,231,659	1,921,576	104,153,235	689,367	103,463,868	581,403	102,882,465
Sheriff - Drug Enforcement Forfeits	620,799	-	620,799	1,454	619,345	21,635	597,710
Emergency Management	1,166,672	-	1,166,672	144,757	1,021,915	-	1,021,915
Executive Services Administration	1,891,580	-	1,891,580	118,816	1,772,764	58,753	1,714,011
Human Resource Management	6,893,548	-	6,893,548	262,717	6,630,831	178,575	6,452,256
Cable Communications	337,895	258,000	595,895	417,127	178,768	19,254	159,514
Property Services	2,435,264	-	2,435,264	162,067	2,273,197	-	2,273,197
Facilities Management	1,715,071	-	1,715,071	67,985	1,647,086	-	1,647,086
Records and Elections and Licensing Services	21,423,794	648,371	22,072,165	1,737,982	20,334,183	273,172	20,061,011
Prosecuting Attorney	43,023,297	513,228	43,536,525	355,417	43,181,108	-	43,181,108
Prosecuting Attorney - Antiprofitteering	100,088	-	100,088	99,936	152	-	152
Superior Court	33,334,025	(73,972)	33,260,053	387,487	32,872,566	-	32,872,566
District Courts	19,159,897	193,055	19,352,952	337,818	19,015,134	500,212	18,514,922
Judicial Administration	15,457,394	292,616	15,750,010	712,599	15,037,411	632,651	14,404,760
State Auditor	622,512	-	622,512	3,435	619,077	-	619,077
Boundary Review Board	233,606	3,000	236,606	917	235,689	-	235,689

(a) The Schedule of Annual Budgets and Expenditures (Budgetary Basis) and Encumbrances by Appropriation Unit is presented in order to disclose budgeted and actual expenditures comparisons classified the same as, and at the same level of detail as, the legally adopted budget.

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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2004 YEAR-END ENCUMBRANCES	EXPENDITURES
General Fund-Continued							
Special Programs							
Memberships and Dues	\$ 473,441	\$ -	\$ 473,441	\$ 3	\$ 473,438	\$ -	\$ 473,438
Wage and Salary Contingency	3,600,000	(366,518)	3,233,482	3,233,482	-	-	-
Executive Contingency	2,000,000	(2,000,000)	-	-	-	-	-
Internal Support	8,454,282	1,251,832	9,706,114	1,737,141	7,968,973	-	7,968,973
Assessments	17,016,946	567,634	17,584,580	164,666	17,419,914	-	17,419,914
Fund Transfers							
Human Service Transfers	15,984,596	729,761	16,714,357	63,352	16,651,005	-	16,651,005
General Government Transfers	1,710,505	397,728	2,108,233	293,801	1,814,432	-	1,814,432
Public Health and EMS Transfers	12,796,475	78,527	12,875,002	89,691	12,785,311	-	12,785,311
Physical Environment Transfers	5,658,086	13,000	5,671,086	47,277	5,623,809	-	5,623,809
CIP Transfers	20,846,719	4,045,148	24,891,867	3,609,565	21,282,302	-	21,282,302
Jail Health	19,750,456	199,967	19,950,423	126,618	19,823,805	-	19,823,805
Adult and Juvenile Detention	89,822,826	50,000	89,872,826	1,765,902	88,106,924	903,072	87,203,852
Community Services	396,981	-	396,981	27,186	369,795	14,441	355,354
Public Defense	34,006,863	245,033	34,251,896	555,345	33,696,551	277,576	33,418,975
Community Services Division	8,400,112	947,023	9,347,135	789,917	8,557,218	258,910	8,298,308
Children and Family Services Transfers	7,294,913	20,000	7,314,913	1,473,416	5,841,497	-	5,841,497
Inmate Welfare	1,325,339	-	1,325,339	5,672	1,319,667	85,615	1,234,052
Juvenile Inmate Welfare	45,000	-	45,000	2,871	42,129	-	42,129
Designated for Contingencies	3,920,150	-	3,920,150	-	3,920,150	-	3,920,150
Total of General Fund	533,821,191	9,977,289	543,798,480	21,402,984	522,395,496	5,100,011	517,295,485
Public Health Fund	183,060,696	1,991,955	185,052,651	7,009,589	178,043,062	1,278,450	176,764,612
Total for major funds	716,881,887	11,969,244	728,851,131	28,412,573	700,438,558	6,378,461	694,060,097
NONMAJOR FUNDS							
Special Revenue Funds							
Alcoholism and Substance Abuse	18,741,946	2,443,873	21,185,819	2,126,575	19,059,244	141,193	18,918,051

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APPROPRIATION UNIT	BUDGET				TOTAL	ACTUAL	
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE		2004 YEAR-END ENCUMBRANCES	EXPENDITURES
Special Revenue Funds-Continued							
Arts and Cultural Development	\$ 7,230,988	\$ 1,685,000	\$ 8,915,988	\$ 48,117	\$ 8,867,871	\$ -	\$ 8,867,871
Arts and Cultural Education Program	-	-	-	-	-	-	-
Automated Fingerprint Identification System	15,576,487	1,107,176	16,683,663	1,996,008	14,687,655	3,735,410	10,952,245
Clark Contract Administration	-	600,000	600,000	45,799	554,201	-	554,201
County Road							
Road Services Operating	65,840,061	339,309	66,179,370	869,169	65,310,201	1,623,603	63,686,598
Road Construction Transfers	29,788,813	-	29,788,813	-	29,788,813	-	29,788,813
Total County Road	95,628,874	339,309	95,968,183	869,169	95,099,014	1,623,603	93,475,411
Criminal Justice (CJ)							
Adult Detention/CJ	6,199,537	-	6,199,537	-	6,199,537	-	6,199,537
Budget Division/CJ	747,027	36,655	783,682	599,339	184,343	-	184,343
District Court/CJ	1,181,624	-	1,181,624	1,963	1,179,661	-	1,179,661
Human Services/CJ	802,418	-	802,418	54,662	747,756	-	747,756
Judicial Administration/CJ	501,619	-	501,619	11,404	490,215	-	490,215
Prosecuting Attorney/CJ	2,934,559	-	2,934,559	-	2,934,559	-	2,934,559
Public Defense/CJ	24,045	-	24,045	-	24,045	-	24,045
Salary & Wage Contingency/CJ	200,000	(12,500)	187,500	175,000	12,500	-	12,500
Sheriff/CJ	2,595,846	-	2,595,846	423	2,595,423	-	2,595,423
Superior Court/CJ	1,776,602	-	1,776,602	-	1,776,602	-	1,776,602
Transfer To Other Funds/CJ	281,243	12,500	293,743	86,579	207,164	-	207,164
Total Criminal Justice	17,244,520	36,655	17,281,175	929,370	16,351,805	-0-	16,351,805
Development and Environmental Services	31,040,915	54,243	31,095,158	2,845,021	28,250,137	236,293	28,013,844
Developmental Disabilities							
Department Administration	1,364,417	-	1,364,417	228,148	1,136,269	1,068	1,135,201
Developmental Disabilities Division	17,595,219	-	17,595,219	711,954	16,883,265	-	16,883,265
Total Developmental Disabilities	18,959,636	-0-	18,959,636	940,102	18,019,534	1,068	18,018,466

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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2004 YEAR-END ENCUMBRANCES	EXPENDITURES
Special Revenue Funds-Continued							
Emergency Medical Services	\$ 37,817,124	\$ 139,937	\$ 37,957,061	\$ 1,130,266	\$ 36,826,795	\$ 1,160,203	\$ 35,666,592
Enhanced 911 Emergency Telephone System	17,538,399	-	17,538,399	2,010,601	15,527,798	1,591,456	13,936,342
Intercounty River Improvement	48,849	-	48,849	36,665	12,184	-	12,184
Local Hazardous Waste	12,519,878	25,000	12,544,878	996,566	11,548,312	9,075	11,539,237
Logan/Knox Settlement	1,600,000	-	1,600,000	1,598,096	1,904	-	1,904
Mental Health	94,897,389	70,500	94,967,889	5,506,574	89,461,315	182,795	89,278,520
Noxious Weed Control	1,097,324	12,513	1,109,837	134,187	975,650	7,805	967,845
Parks and Recreation	19,356,220	24,734	19,380,954	1,420,263	17,960,691	26,637	17,934,054
Recorder's Operation and Maintenance	1,199,361	278,581	1,477,942	385,306	1,092,636	-	1,092,636
Risk Abatement							
OMB/Covey Lawsuit Admin	7,557,500	-	7,557,500	7,170,869	386,631	-	386,631
OMB/Duncan Robert Lawsuit Admin	23,800,000	-	23,800,000	18,601,012	5,198,988	-	5,198,988
OMB/Dupris Lawsuit Admin	1,668,000	-	1,668,000	1,238,971	429,029	-	429,029
Risk Abatement	100,000	3,165,000	3,265,000	1,646,615	1,618,385	-	1,618,385
Total Risk Abatement	33,125,500	3,165,000	36,290,500	28,657,467	7,633,033	-0-	7,633,033
River Improvement	4,530,483	348,140	4,878,623	616,477	4,262,146	402,163	3,859,983
Surface Water Management	45,693,921	810,032	46,503,953	2,192,260	44,311,693	1,463,786	42,847,907
Veterans' Relief	2,112,465	-	2,112,465	234,530	1,877,935	-	1,877,935
Youth Employment Programs	18,040,233	-	18,040,233	4,534,827	13,505,406	-	13,505,406
Youth Sports Facilities Grant	1,067,750	-	1,067,750	202,861	864,889	202,320	662,569
Total special revenue funds with annual budgets	495,068,262	11,140,693	506,208,955	59,457,107	446,751,848	10,783,807	435,968,041
Debt Service Funds							
Limited G.O. Bond Redemption	125,270,279	-	125,270,279	(3,635,567) ^(b)	128,905,846	-	128,905,846
Stadium G.O. Bond Redemption	2,211,976	-	2,211,976	-	2,211,976	-	2,211,976
Unlimited G.O. Bond Redemption	43,001,224	-	43,001,224	4,552,350	38,448,874	-	38,448,874
Total of debt service funds with annual budgets	170,483,479	-0-	170,483,479	916,783	169,566,696	-0-	169,566,696
Total of the nonmajor governmental funds	665,551,741	11,140,693	676,692,434	60,373,890	616,318,544	10,783,807	605,534,737
Total of governmental funds with annual budgets	\$ 1,382,433,628	\$ 23,109,937	\$ 1,405,543,565	\$ 88,786,463	\$ 1,316,757,102	\$ 17,162,268	\$ 1,299,594,834

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(b) See Note 3, "Stewardship, Compliance and Accountability" - Expenditures including Other Financing Uses, in Excess of Amounts Legally Authorized.